

Legislation

DESCRIPTION OF MAJOR SERVICES

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the restructuring of federal and state advocacy offices, six advocates currently represent the County. The creation of this new budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts.

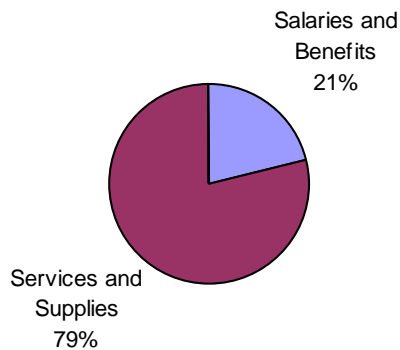
There is one staff position funded through this budget unit. The position is the Director of Legislative Affairs for the Board of Supervisors.

BUDGET AND WORKLOAD HISTORY

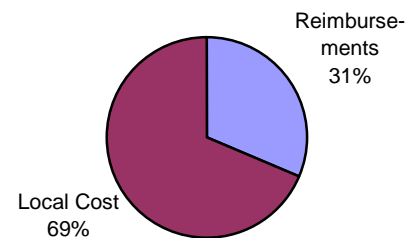
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	474,914	439,878	439,898
Departmental Revenue	-	-	-	-
Local Cost	-	474,914	439,878	439,898
Budgeted Staffing		1.0		1.0

Estimates are less than budgeted due to the mid-year vacancy of the Director of Legislative Affairs.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
DEPARTMENT: Legislation
FUND: General

BUDGET UNIT: AAA LEG
FUNCTION: General
ACTIVITY: Legislative and Administration

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	122,396	147,674	8,565	-	(19,099)	137,140	-	137,140
Services and Supplies	515,082	527,240	350	-	(24,832)	502,758	(190)	502,568
Transfers	2,400	-	-	-	-	-	190	190
Total Exp Authority	639,878	674,914	8,915	-	(43,931)	639,898	-	639,898
Reimbursements	(200,000)	(200,000)	-	-	-	(200,000)	-	(200,000)
Total Appropriation	439,878	474,914	8,915	-	(43,931)	439,898	-	439,898
Local Cost	439,878	474,914	8,915	-	(43,931)	439,898	-	439,898
Budgeted Staffing		1.0	-	-	-	1.0	-	1.0

DEPARTMENT: Legislation
FUND: General
BUDGET UNIT: AAA LEG

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	1.0	474,914	-	474,914
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	8,565	-	8,565
Internal Service Fund Adjustments	-	350	-	350
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	8,915	-	8,915
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(43,931)	-	(43,931)
TOTAL BASE BUDGET	1.0	439,898	-	439,898
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	1.0	439,898	-	439,898



SCHEDULE B

DEPARTMENT: Legislation
 FUND: General
 BUDGET UNIT: AAA LEG

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
New Staff Member	-	(19,099)	-	(19,099)
This budget unit has one position and it is currently vacant. For the 2005 fiscal year, the position is expected to be filled, however, the new employee is expected to begin at step one of the currently budgeted grade.				
Closure of Sacramento Office	-	(24,832)	-	(24,832)
Closed Sacramento Legislation Office reducing rent expense and various other services and supplies expenses associated with that office.				
Total	-	(43,931)	-	(43,931)

SCHEDULE C

DEPARTMENT: Legislation
 FUND: General
 BUDGET UNIT: AAA LEG

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in EHAP Charges	-	-	-	-
Reduced Services and Supplies (\$190) to fund transfers out to EHAP (\$190).				
Total	-	-	-	-

